

# Human Rights Commission

**STARS Number & Budget Unit:** 188 GVKA

**Bill Number & Chapter:** S1194 (Ch.361), H347 (Ch.208)

**PROGRAM DESCRIPTION:** The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, sex, color, religion, national origin, age, and disability.

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	607,700	584,600	591,600	616,800	611,200	575,900
Dedicated	6,700	1,200	6,700	6,900	6,700	6,700
Federal	164,400	159,500	164,900	199,800	197,900	197,900
Total:	778,800	745,300	763,200	823,500	815,800	780,500
Percent Change:		(4.3%)	2.4%	7.9%	6.9%	2.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	591,200	570,100	594,100	607,800	604,200	592,400
Operating Expenditures	187,600	175,200	169,100	191,800	187,700	164,600
Capital Outlay	0	0	0	23,900	23,900	23,500
Total:	778,800	745,300	763,200	823,500	815,800	780,500
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 11.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>11.00</b>	<b>591,600</b>	<b>6,700</b>	<b>164,900</b>	<b>763,200</b>
Permanent Base Reduction	0.00	(35,300)	0	0	(35,300)
<b>FY 2004 Base</b>	<b>11.00</b>	<b>556,300</b>	<b>6,700</b>	<b>164,900</b>	<b>727,900</b>
Personnel Cost Rollups	0.00	8,400	0	1,700	10,100
Replacement Items	0.00	0	0	25,700	25,700
Nonstandard Adjustments	0.00	11,200	0	5,600	16,800
<b>FY 2004 Total Appropriation</b>	<b>11.00</b>	<b>575,900</b>	<b>6,700</b>	<b>197,900</b>	<b>780,500</b>
Change From FY 2003 Original Approp.	0.00	(15,700)	0	33,000	17,300
% Change From FY 2003 Original Approp.	0.0%	(2.7%)	0.0%	20.0%	2.3%

**BUDGET REDUCTION (NEG. SUPP.):** Because the FY 2003 appropriation reduced the agency's General Fund appropriation by 6.9% (which was about 3% more than it should have been reduced to meet the state-wide 4.0% reduction), this agency was exempted from the FY 2003 negative supplemental.

**APPROPRIATION HIGHLIGHTS:** H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items included \$25,700 (federal funds) for personal computers. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees as well as Department of Administration charges for administrative tasks.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	9.00	485,000	90,900	0	0	0	575,900
D 0349-00 Miscellaneous Rev	0.00	0	6,700	0	0	0	6,700
F 0348-00 Federal Grant	2.00	107,400	64,800	0	0	0	172,200
OT F 0348-00 Federal Grant	0.00	0	2,200	23,500	0	0	25,700
Totals:	11.00	592,400	164,600	23,500	0	0	780,500